

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,010	\$4,705	6.5%
Substitutes	\$108	\$87	24.0%
Instructional Parapros	\$276	\$236	16.8%
Pupil-Use Technology	\$76	\$70	9.2%
Instructional Materials	\$177	\$187	-5.3%
Total	\$5,647	\$5,285	6.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$196	\$187	5.1%
Library & Media	\$144	\$140	2.4%
Extracurricular	\$118	\$115	2.7%
Student Health/Services	\$106	\$99	7.5%
Curriculum Development	\$13	\$6	118.7%
Staff Development	\$108	\$119	-9.4%
Sabbaticals	\$0	\$17	-100.0%
Program Management	\$105	\$103	1.8%
Therapists, Psychologists	\$369	\$355	4.0%
Total	\$1,159	\$1,140	1.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$540	\$524	3.1%
Food Service	\$188	\$197	-4.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$632	\$652	-3.1%
Data Processing	\$6	\$5	35.2%
Business Operations	\$125	\$89	40.4%
Total	\$1,492	\$1,467	1.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$296	\$286	3.3%
School Office	\$186	\$187	-0.3%
Deputies & Administrators	\$14	\$13	5.9%
Superintendent & Board	\$117	\$117	0.2%
Legal	\$5	\$7	-26.6%
Total	\$618	\$610	1.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

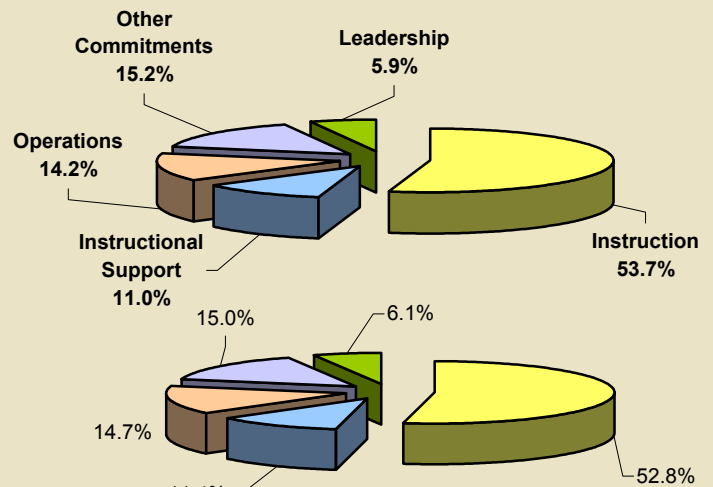
July 2001 - June 2002

Expenditures:	\$21,976,251
District Enrollment (ADM):	2,091
District Per Pupil:	\$10,510

July 2000 - June 2001

Expenditures:	\$20,817,822
District Enrollment (ADM):	2,080
District Per Pupil:	\$10,009

July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$938	\$948	-1.0%
Capital Projects	\$66	\$89	-25.8%
Pass-Throughs	\$588	\$463	27.0%
Retiree Benefits	\$3	\$7	-53.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,595	\$1,506	5.9%